

**ATTACHMENT 2
PROGRAM BUDGET**

| DESCRIPTION | ANNUAL BUDGET | Administrative | Programmatic |
|--------------------------------|---------------|----------------|--------------|
| SALARIES & FRINGES: | | | |
| Personnel Salaries * | | | |
| Fringe Benefits | | | |
| Total Salaries & Fringes | | | |
| PERSONNEL TRAVEL: | | | |
| Transportation | | | |
| Conferences | | | |
| Training | | | |
| Total Personnel Travel | | | |
| OPERATING SERVICES: | | | |
| Printing | | | |
| Insurance | | | |
| Maintenance – Auto | | | |
| Maintenance – Building | | | |
| Maintenance - Other * | | | |
| Rental – Building | | | |
| Rental - Other * | | | |
| Dues & Subscriptions | | | |
| Postage | | | |
| Telephone | | | |
| Utilities | | | |
| Auditing/Accounting | | | |
| Total Operating Services | | | |
| OPERATING SUPPLIES: | | | |
| Office Supplies | | | |
| Medical Supplies | | | |
| Food | | | |
| Automotive Supplies | | | |
| Maintenance Supplies | | | |
| Janitorial Supplies | | | |
| Laundry Supplies | | | |
| Dietary Supplies | | | |
| Juvenile/Offender Personal | | | |
| Total Operating Supplies | | | |
| PROFESSIONAL SERVICES: | | | |
| Accounting & Auditing | | | |
| Medical | | | |
| Consulting * | | | |
| Legal * | | | |
| Other * | | | |
| Total Professional | | | |

ATTACHMENT 2

PROGRAM BUDGET

| DESCRIPTION | ANNUAL BUDGET | Administrative | Programmatic |
|--------------------------|---------------|----------------|--------------|
| ACQUISITIONS: | | | |
| Buildings * | | | |
| Auto * | | | |
| Equipment * | | | |
| Other * | | | |
| Total Acquisitions | | | |
| Other | | | |
| Interest Expense * | | | |
| Miscellaneous Expenses * | | | |
| Total Other | | | |
| TOTAL BUDGET | | | |

***Explanation of these line items must be attached to the Budget Format. Positions and salaries for each position must be attached. Indirect costs must be documented.**

If a program is to be funded by sources outside this contract, the proposer should provide an addendum to this attachment listing sources of funding, the amount of funding provided by each source, and the budget item(s) to which the funding is dedicated.